

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Component Budget Summary**

## Component: Sport Fisheries

### Contribution to Department's Mission

See the RDU Summary for details.

### Core Services

- See RDU core services.

### Major Activities to Advance Strategies

- Please see RDU under activities.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$47,652,000**

**Personnel:**

Full time	233
Part time	206
<b>Total</b>	<b>439</b>

### Key Component Challenges

See the RDU Summary for details.

### Significant Changes in Results to be Delivered in FY2010

See the RDU Summary for details.

### Major Component Accomplishments in 2008

See the RDU Summary for details.

### Statutory and Regulatory Authority

#### Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222	Sustainable Salmon Policy
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

#### Statutory and Regulatory Authority – Comment

AS 46.40	Alaska Coastal Management Program
11 AAC 110	Coastal Consistency Review
11 AAC 112	State Standards
18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

**Related Federal Authority**

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

Contact Information
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### Sport Fisheries Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	22,357.4	24,528.8	27,025.7
72000 Travel	951.0	995.9	1,200.8
73000 Services	10,590.6	15,322.2	16,951.2
74000 Commodities	2,111.6	2,014.5	2,286.2
75000 Capital Outlay	388.0	146.1	188.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>36,398.6</b>	<b>43,007.5</b>	<b>47,652.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	17,936.3	20,810.5	22,843.0
1004 General Fund Receipts	2,024.9	3,196.9	3,742.4
1007 Inter-Agency Receipts	665.3	1,277.5	1,760.1
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	339.0
1024 Fish and Game Fund	13,730.8	14,175.1	14,736.4
1036 Commercial Fishing Loan Fund	0.0	0.0	5.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	0.0	18.5
1061 Capital Improvement Project Receipts	1,056.1	1,895.5	1,994.8
1108 Statutory Designated Program Receipts	476.2	1,143.0	1,702.9
1194 Fish and Game Nondedicated Receipts	9.0	9.0	9.0
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
<b>Funding Totals</b>	<b>36,398.6</b>	<b>43,007.5</b>	<b>47,652.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Commercial Fishing Loan Fund	51100	0.0	0.0	5.9
Exxon Valdez Oil Spill Settlement	51392	0.0	0.0	339.0
Unrestricted Fish & Game Fund-Dedicated	68535	13,730.8	14,175.1	14,736.4
Unrestricted Fish & Game Fund-NonDed	68540	9.0	9.0	9.0
<b>Unrestricted Total</b>		<b>13,739.8</b>	<b>14,184.1</b>	<b>15,090.3</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Restricted Revenues</b>				
Federal Receipts	51010	17,936.3	20,810.5	22,843.0
Interagency Receipts	51015	665.3	1,277.5	1,760.1
Statutory Designated Program Receipts	51063	476.2	1,143.0	1,702.9
Capital Improvement Project Receipts	51200	1,056.1	1,895.5	1,994.8
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	0.0	18.5
<b>Restricted Total</b>		<b>20,633.9</b>	<b>25,626.5</b>	<b>28,819.3</b>
<b>Total Estimated Revenues</b>		<b>34,373.7</b>	<b>39,810.6</b>	<b>43,909.6</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>3,196.9</b>	<b>20,810.5</b>	<b>19,000.1</b>	<b>43,007.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-51.8	0.0	0.0	-51.8
-Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency	640.5	2,314.6	3,255.4	6,210.5
-Transfer SB214 fiscal note funds from the Commissioners Office	39.4	0.0	0.0	39.4
-Transfer funding to the Habitat Division to meet EO#114	-496.1	-5.1	-168.0	-669.2
-Transfer I/A receipt authority to the Habitat Division to meet gasoline needs	0.0	0.0	-180.0	-180.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	384.6	-215.2	-169.4	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	28.9	215.2	172.5	416.6
<b>Proposed budget decreases:</b>				
-Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	0.0	-277.0	-844.0	-1,121.0
<b>FY2010 Governor</b>	<b>3,742.4</b>	<b>22,843.0</b>	<b>21,066.6</b>	<b>47,652.0</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	218	233	Annual Salaries	17,337,476
Part-time	203	206	COLA	694,468
Nonpermanent	19	19	Premium Pay	368,199
			Annual Benefits	9,570,327
			<i>Less 3.38% Vacancy Factor</i>	<i>(944,770)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>440</b>	<b>458</b>	<b>Total Personal Services</b>	<b>27,025,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	2	1	4
Accounting Tech I	3	1	1	0	5
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	1	2	1	5
Administrative Clerk II	2	0	0	2	4
Administrative Clerk III	6	1	2	1	10
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	1	1	1	0	3
Biometrician III	4	0	1	1	6
Biometrician IV	1	0	0	0	1
Cartographer II	1	0	0	0	1
Cartographer IV	2	0	0	0	2
College Intern I	2	0	0	0	2
College Intern II	0	0	1	0	1
College Intern IV	0	1	1	0	2
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc I	1	0	0	1	2
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	2	1	1	0	4
F&W Technician II	4	8	8	80	100
F&W Technician III	5	6	10	50	71
F&W Technician IV	0	1	4	5	10
Fish & Game Program Tech	1	0	0	4	5
Fish Culturist I	3	0	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish Culturist II	5	0	0	0	5
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	3	1	3	18	25
Fishery Biologist II	6	5	9	23	43
Fishery Biologist III	8	9	8	18	43
Fishery Biologist IV	8	2	2	2	14
Graduate Intern I	0	0	1	0	1
Habitat Biologist I	3	1	0	0	4
Habitat Biologist II	4	0	0	2	6
Habitat Biologist III	7	0	1	0	8
Habitat Biologist IV	3	0	0	0	3
Information Officer I	0	0	1	0	1
Information Officer II	1	1	2	0	4
Internet Specialist I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	1	2	4
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Natural Resource Spec III	2	0	0	0	2
Planner II	0	1	0	0	1
Planner III	0	0	1	0	1
Prog Coordinator	2	0	0	1	3
Project Asst	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	1	1	2
Research Analyst III	3	0	0	0	3
Subsistence & Fed Issues Coor	1	0	0	0	1
Wildlife Biologist III	1	0	0	0	1
<b>Totals</b>	<b>124</b>	<b>45</b>	<b>73</b>	<b>216</b>	<b>458</b>